



Analysis of Funding - APPENDIX A

SUNY FREDONIA ANALYSIS OF STATE SUPPORT AND CAMPUS REVENUE UNIVERSITY OPERATING BUDGET

| <u>1997-98</u> | <u>State Support</u> | <u>%</u> | <u>Campus Revenue</u> | <u>%</u> | <u>Total Budget</u> |
|---|----------------------|----------|-----------------------|----------|---------------------|
| Approved Budget | \$11,517,000 | 43% | \$15,174,000 | 57% | \$26,691,000 |
| <u>1998-99</u> | | | | | |
| RAM I - October, 1997 | \$10,508,000 | 40% | \$15,583,000 | 60% | \$26,091,000 |
| RAM II - May, 1998 | 12,184,000 | 44% | 15,411,000 | 56% | 27,595,000 |
| RAM III - June, 1998 | 12,800,000 | 45% | 15,772,000 | 55% | 28,572,000 |
| 1998-99 Financial Plan | 12,944,800 | 45% | 15,627,200 | 55% | 28,572,000 |
| <u>1999-00</u> | | | | | |
| RAM I - April, 1999 | \$13,069,400 | 45% | \$16,054,800 | 55% | 29,124,200 |
| Preliminary October 1999 | 12,502,900 | 44% | 15,853,000 | 56% | 28,355,900 |
| Preliminary with 1999 raises | 13,133,800 | 45% | 15,853,000 | 55% | 28,986,800 |
| Final - Form I November 1999 | 13,523,600 | 46% | 15,853,000 | 54% | 29,376,600 |
| <u>2000-01</u> | | | | | |
| Projection April 2000 | \$13,937,200 | 46% | \$16,260,100 | 54% | 30,197,300 |
| Final Form I July 14, 2000 | 14,277,100 | 47% | 16,248,600 | 53% | 30,525,700 |
| Additional Salary Adjustment | 15,250,900 | 48% | 16,248,000 | 52% | 31,499,500 |
| <u>2001-02</u> | | | | | |
| Initial Budget April 2001 | \$15,384,100 | 48% | \$16,470,400 | 52% | 31,854,500 |
| Final-Form I October 5, 2001 | 16,453,300 | 50% | 16,521,100 | 50% | 32,974,400 |
| <u>2002-03</u> | | | | | |
| Preliminary - March 2002 Financial Plan | \$16,590,000 | 50% | \$16,642,400 | 50% | 33,232,400 |
| Actual Budget | 16,420,800 | 50% | 16,739,800 | 50% | 33,160,600 |
| Final - January 2003 | 16,420,800 | 48% | 17,714,800 | 52% | 34,135,600 |
| | 16,276,500 | 48% | 17,714,800 | 52% | 33,991,300 |
| <u>2003-04</u> | | | | | |
| Preliminary - March 2003 Financial Plan | \$12,315,600 | 35% | \$22,784,400 | 65% | 35,100,000 |
| Actual Budget | 11,484,300 | 34% | 21,813,400 | 66% | 33,297,700 |
| | 11,484,300 | 34% | 22,713,400 | 66% | 34,197,700 |
| <u>2004-05</u> | | | | | |
| Preliminary - March 2004 Form 1 - September 2004 | \$11,484,300 | 33% | \$22,995,700 | 67% | 34,480,000 |
| Final Budget - October 2004 | 12,387,900 | 36% | 22,089,300 | 64% | 34,477,200 |
| | 13,280,900 | 37% | 22,797,100 | 63% | 36,078,000 |
| <u>2005-06</u> | | | | | |
| Preliminary - April 2005 Financial Plan | \$15,162,000 | 40% | \$23,118,000 | 60% | 38,280,000 |
| Actual Budget | 14,823,500 | 40% | 22,286,600 | 60% | 37,110,100 |
| | 14,823,500 | 39% | 23,456,500 | 61% | 38,280,000 |
| <u>2006-07</u> | | | | | |
| Preliminary - April 2006 Actual Budget | \$17,604,600 | 43% | \$23,300,800 | 57% | 40,905,400 |
| | 17,755,900 | 43% | 23,149,500 | 57% | 40,905,400 |
| <u>2007-08</u> | | | | | |
| Preliminary - April 2007 Actual Budget | \$19,241,500 | 45% | \$23,367,500 | 55% | 42,609,000 |
| | 17,423,500 | 41% | 25,022,400 | 59% | 42,445,900 |
| <u>2008-09</u> | | | | | |
| Preliminary - April 2008 Financial Plan | \$19,353,900 | 45% | \$23,322,200 | 55% | 42,676,100 |
| Adjusted Financial Plan | 18,767,000 | 45% | 22,624,200 | 55% | 41,391,200 |
| Financial Plan Spring 09 | 20,596,300 | 48% | 22,624,200 | 52% | 43,220,500 |
| | 19,020,900 | 44% | 24,196,800 | 56% | 43,217,700 |
| <u>2009-10</u> | | | | | |
| Preliminary - April 2009 | \$15,100,000 | 34% | \$28,823,500 | 66% | 43,923,500 |